

## Virginia Social Services System Strategic Planning:

**“People helping people triumph  
over poverty, abuse and neglect  
to shape strong futures  
for themselves, their families  
and communities”**



# Presenters

- Mark Johnson

VSSS Strategic Plan Steering Committee Vice Co-Chair  
Director, Lynchburg Department of Social Services

- Bo Harris

VSSS Strategic Plan Steering Committee Vice Co-Chair  
Chief Operating Officer, VDSS

- Zandra Relaford

VSSS Strategic Planner



# Agenda

- Planning to Win – *Mark Johnson*
- The Playoffs: Teams in the Game and Future Direction- *Bo Harris*
- The Playbook (Plan)- *Zandra Relaford*



# VSSS Strategic Planning

- Historical perspective
- Purpose
- Intent
- Benefit
- Responsibilities

# Virginia Social Services System Mission

## People



Helping People  
triumph over poverty,  
abuse and neglect

To shape strong  
futures for  
themselves, their  
families and  
communities



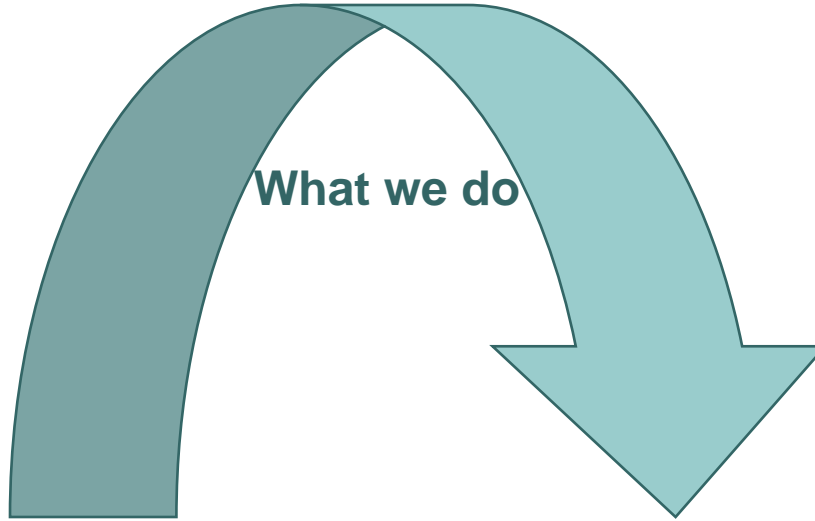
# Strategic Planning ...

## Answers core questions

Who we are



What we do



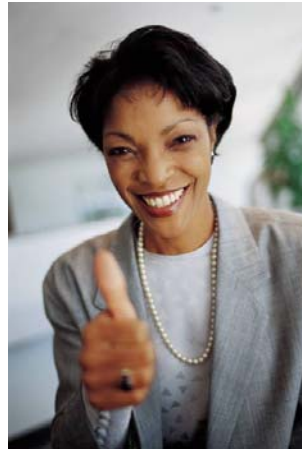
What's the outcome



# Why is this important?



- Public accountability
- Improved services for customers
- Increased effectiveness and efficiency





# How will this change what we do?

- Continue to enter data
- Assess results and outcomes
- Provide better services
- Communicate openly
- Celebrate success
- Align local efforts with goals & mission





# What's expected of us all?

Keep our eyes on the ball...

- Be an every day player
- Participate in customer service survey
- Look for updates
- Continue to make a difference



# Haven't we done this before?

- Moving from “documents” to ongoing processes for improvement
- Basing decisions on data, communication and formal reviews

## Two efforts with a VSSS connection

- Virginia Performs (all state agencies)
- Government Performance Project (nationally)



# Council on Virginia's Future: A Public-Private Vehicle for Virginia's Long-Term Governance

## **Origin**

- The Council was established pursuant to § 2.2-2682 of the *Code of Virginia* by the 2003 General Assembly to serve as an advisory board to the Governor and the General Assembly.
- A forum where legislative, executive branch, and community leaders come together for work that transcends election cycles, partisanship, limited organizational boundaries, and short-term thinking.

## **Purpose**

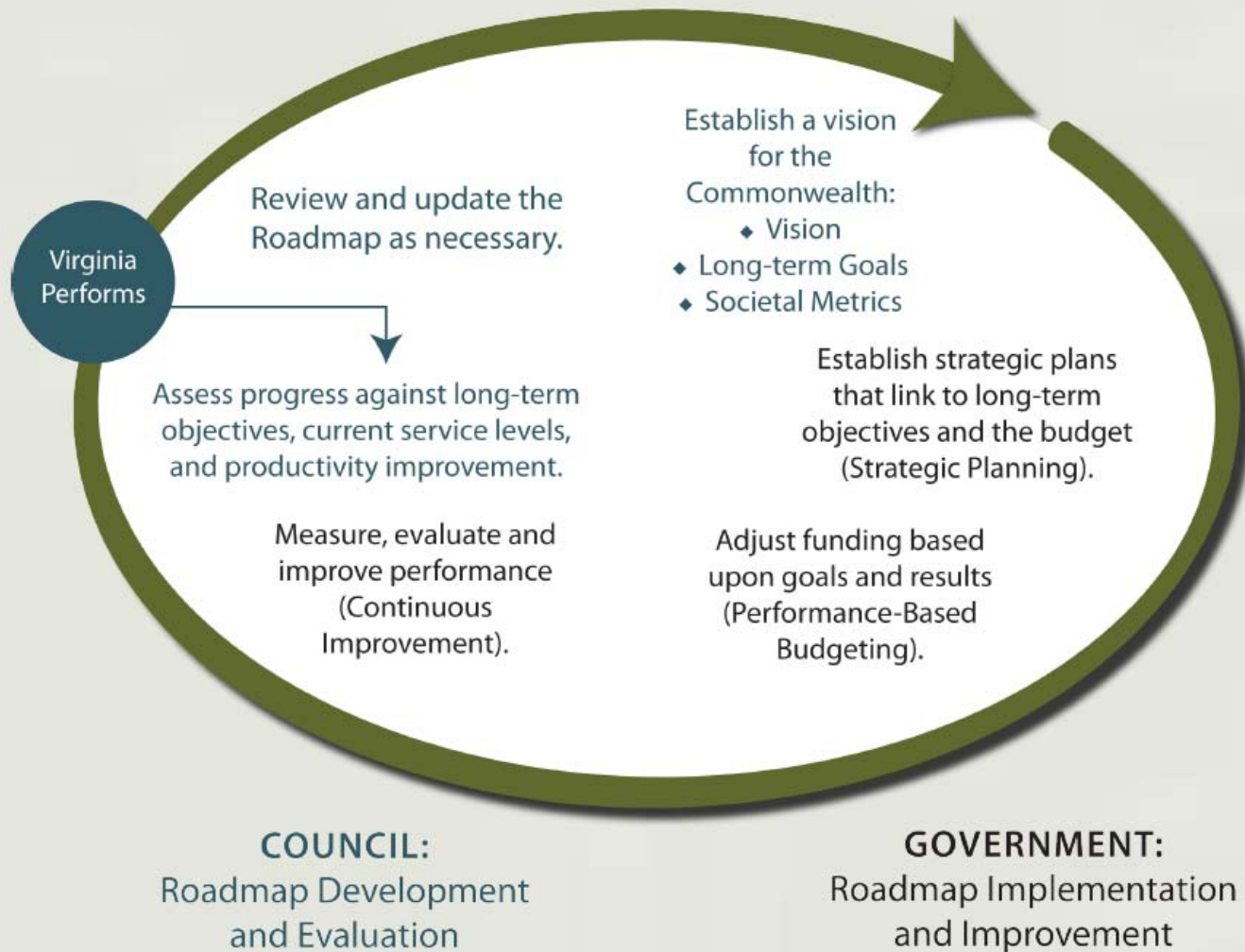
- Provide long-term focus on high priority issues.
- Create an environment for improved policy and budget decision-making.
- Increase government accountability, operations, and performance.
- Inform citizens about performance and engage them in dialogue about Virginia's future.

## **Membership**

- The Council includes:
  - The Governor who serves as chair
  - Senior legislative leaders:
    - Senate: Colgan, Miller, Norment, Saslaw
    - House: Armstrong, Griffith, Howell, Putney
  - Seven business and community leaders
  - Two members of the Governor's Cabinet



# Roadmap for Virginia's Future



# Virginia Performs Home Page (www.VaPerforms.Virginia.Gov)

The screenshot shows the Virginia Performs website interface. At the top is a navigation bar with links for Virginia.gov, Online Services, Help, Governor, and General Assembly, along with a search bar. The main header reads 'Virginia Performs' with a sub-header 'VISION FOCUS RESULTS'. A callout points to the search bar: 'Download a detailed demographic profile of the state.' Another callout points to a map icon: 'Create local & regional maps and reports showing data on dozens of measures.'

The main content area features a large image of firefighters with a VirginiaCORPS fire truck. A callout points to this image: 'Public Safety is Strong in Virginia with below-average crime rates and high marks for emergency preparedness.' To the right is a message from Governor Tim Kaine. Below this is a 'Measuring Virginia' section with a description of the website's purpose and links to 'mapping section' and 'state agency strategic plans and performance measure pages'. A callout points to these links: 'Explore how Virginia is doing in crucial areas that affect the quality of life.'

At the bottom is a navigation menu with categories: Economy, Education, Health & Family, Public Safety, Natural Resources, Transportation, and Government & Citizens. A callout points to this menu: 'View state agencies' strategic plans, objectives and measures for their programs and services.'

On the right side, there is a 'Scorecard at a Glance' section titled 'State Agency Strategic Plans, Performance Measures & Management Scorecard'. A callout points to this section: 'Instantly see how Virginia measures up in key areas.'





# Examples of Agency Key Measures





HEALTH AND FAMILY						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline/Target	Progress
Adoption	↑	●	DSS	Children adopted within 24 months of entering foster care	21% / 25%	↑
			CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	↑
Child Abuse & Neglect	→	●	DSS	Children experiencing repeat child abuse or neglect within 6 months	1.85% / 1.5%	↑
			VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	→
<b>Children's Initiatives</b> <ul style="list-style-type: none"><li>• Increase maintenance payments to foster homes and funding for adoption subsidies.</li><li>• Provide incentives for community-based care through the Comprehensive Services Act (CSA).</li><li>• Improve outcome data on children served by the CSA.</li><li>• Enhance child welfare worker training.</li><li>• Increase outpatient mental health services for children.</li></ul>						



# Virginia Performs

## Management Scorecard Results

### Legend







	Meets Expectations
	Progress Toward Expectations
	Below Expectations
	Results Unavailable

### Agency Name

Department of Social Services

### Secretariat

Health & Human Resources

<i>Human Resource Management</i>	<i>Government Procurement</i>	<i>Financial Management</i>	<i>Technology</i>	<i>Performance Management</i>	<i>Resource Stewardship</i>
					





# Government Performance Project (GPP)

- Mission: to improve service to citizens by strengthening government policy and performance.
- In 2008, child protective services added as a focus area



# 2007 GPP

## ○ Three Functions of Government

- Transportation
- Corrections
- Child Welfare

## ○ Four Filters

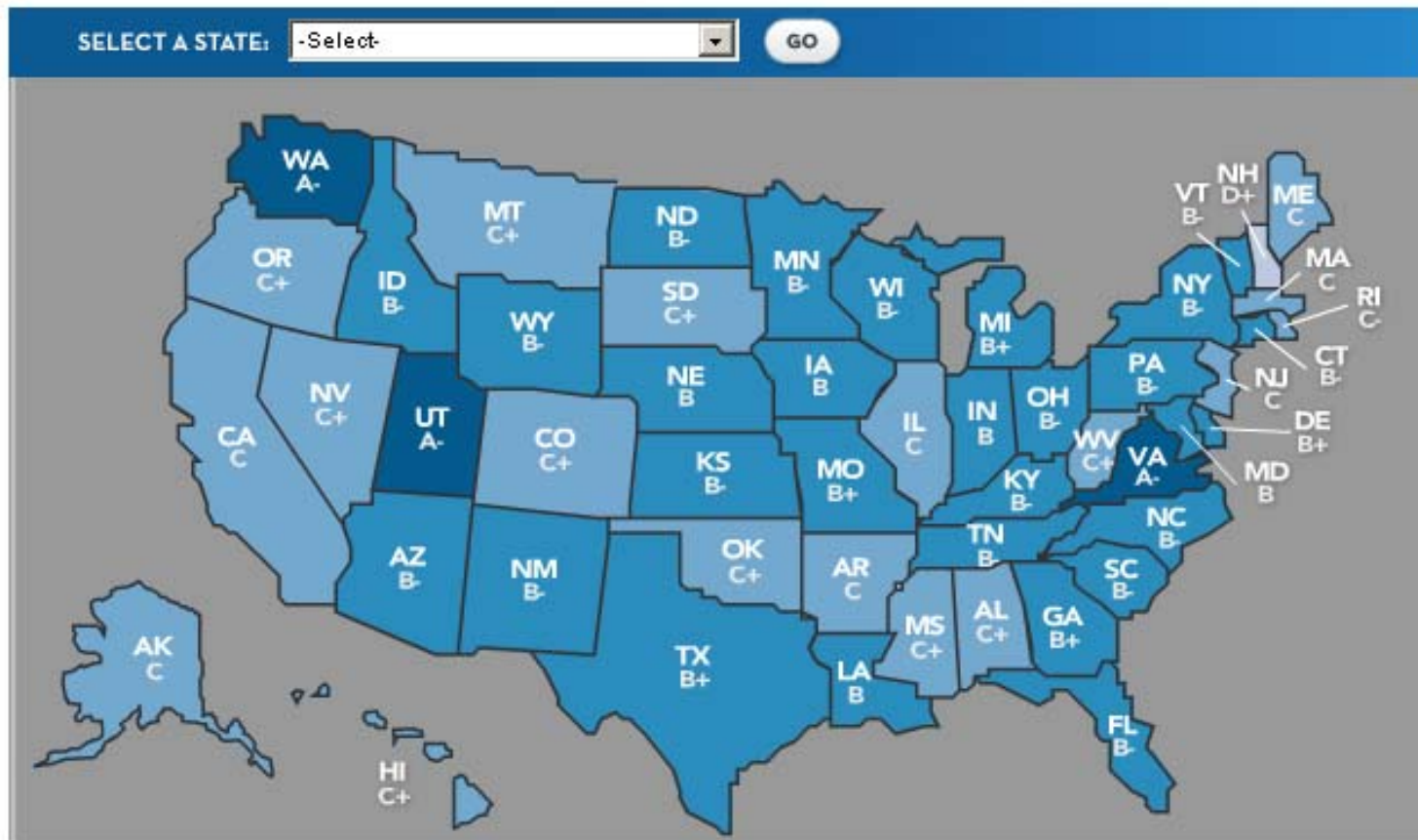
- People
- Money
- Information
- Infrastructure

# Government Performance Project

Virginia gets high grade of A-

Puts VA at the top for the second year in a row

## Grading the States 2008





# Government Performance Project (GPP)

- The GPP report specifically cites Virginia Performs --a signature initiative of the Council --as one of the performance measurement tools key to keeping the Commonwealth a leader among states.

# Who's on the Team?



## VSSS Team Roster

- **Managers**

- VSSS Steering Committee
- LDSS Directors
- Community Action Directors

- **Players**

Staff in local departments and community action

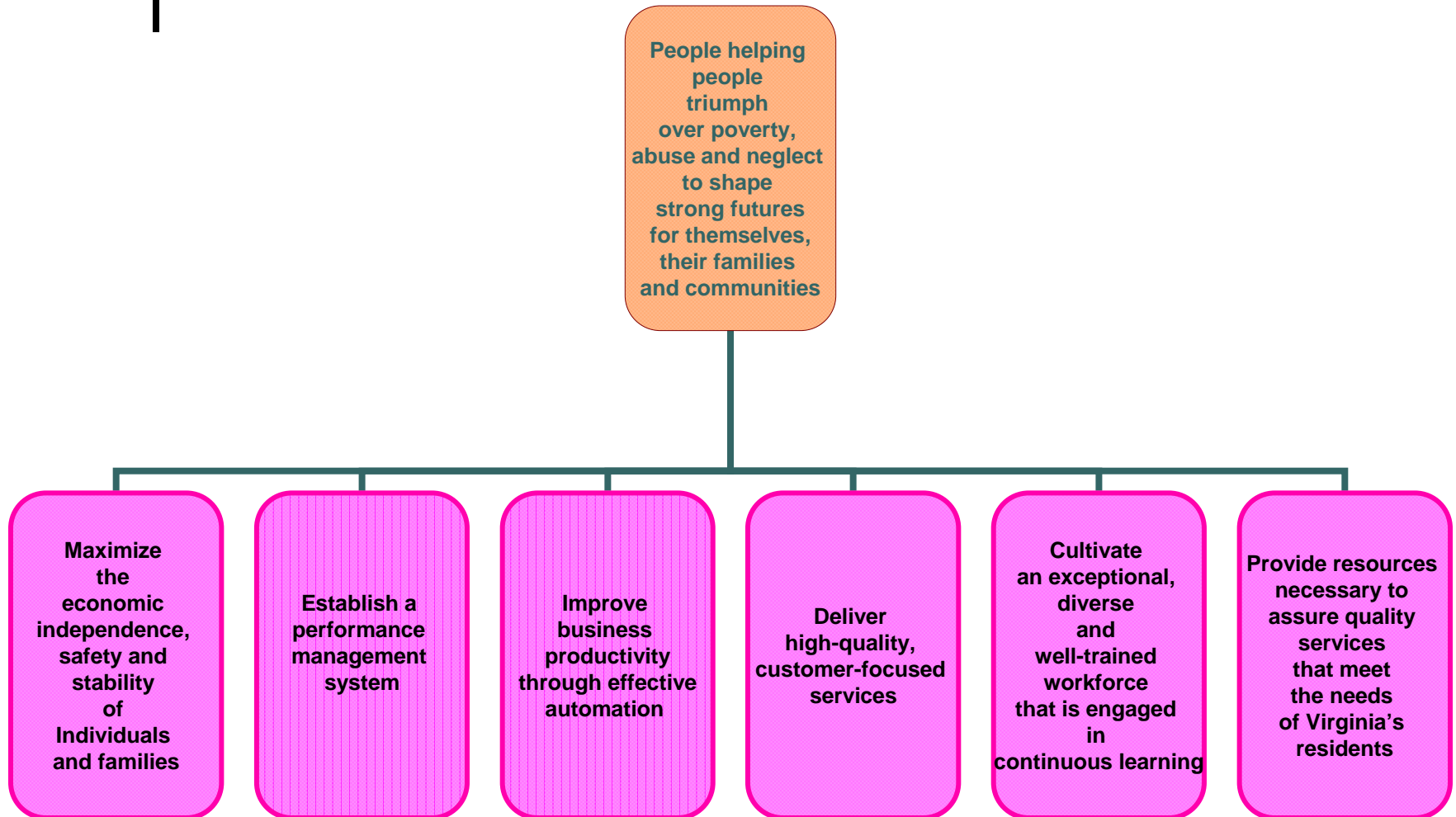
- In-fielders
- Out fielders
- Utility players and designated hitters

- **Administration**

Home Office

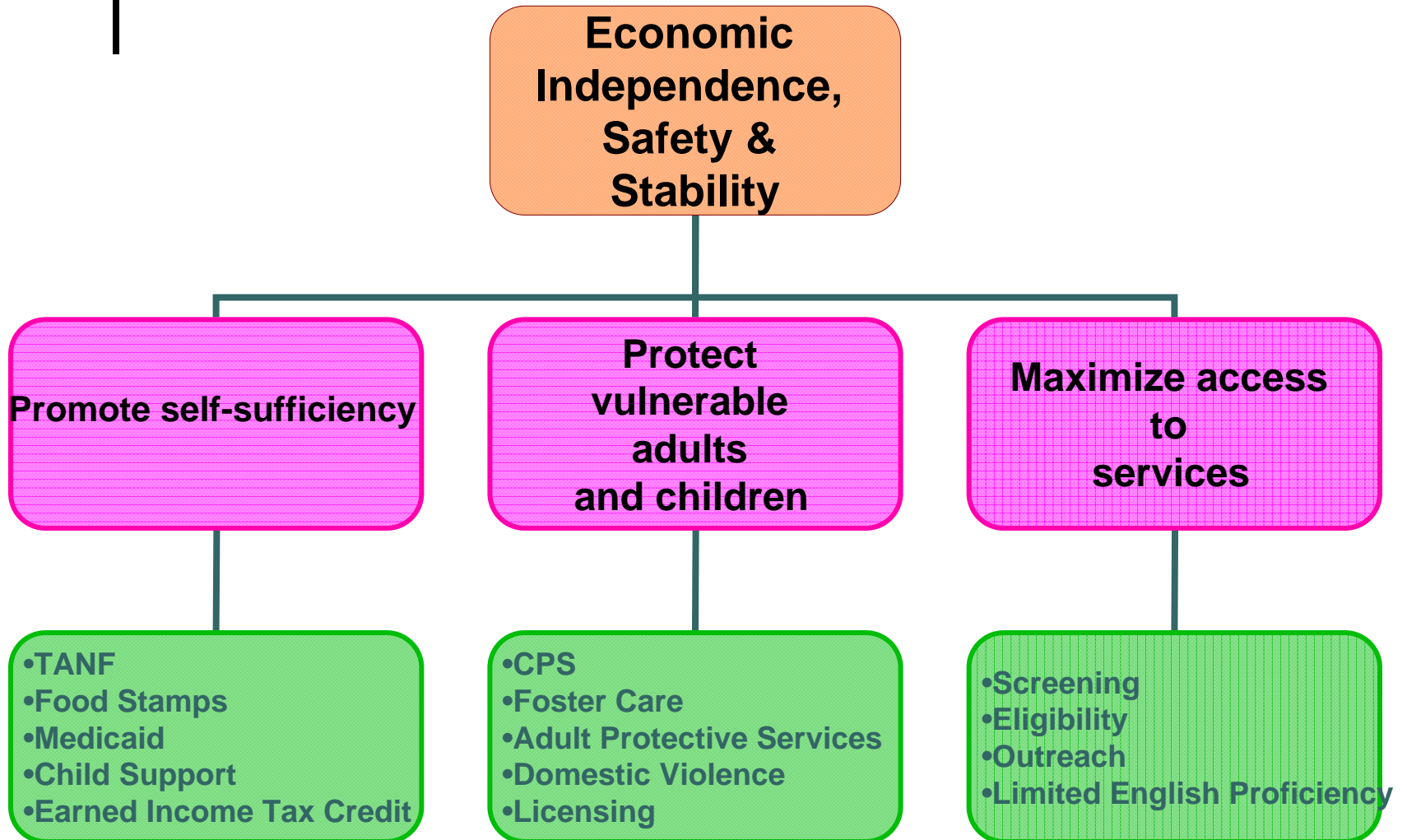


# VSSS Mission and Goals



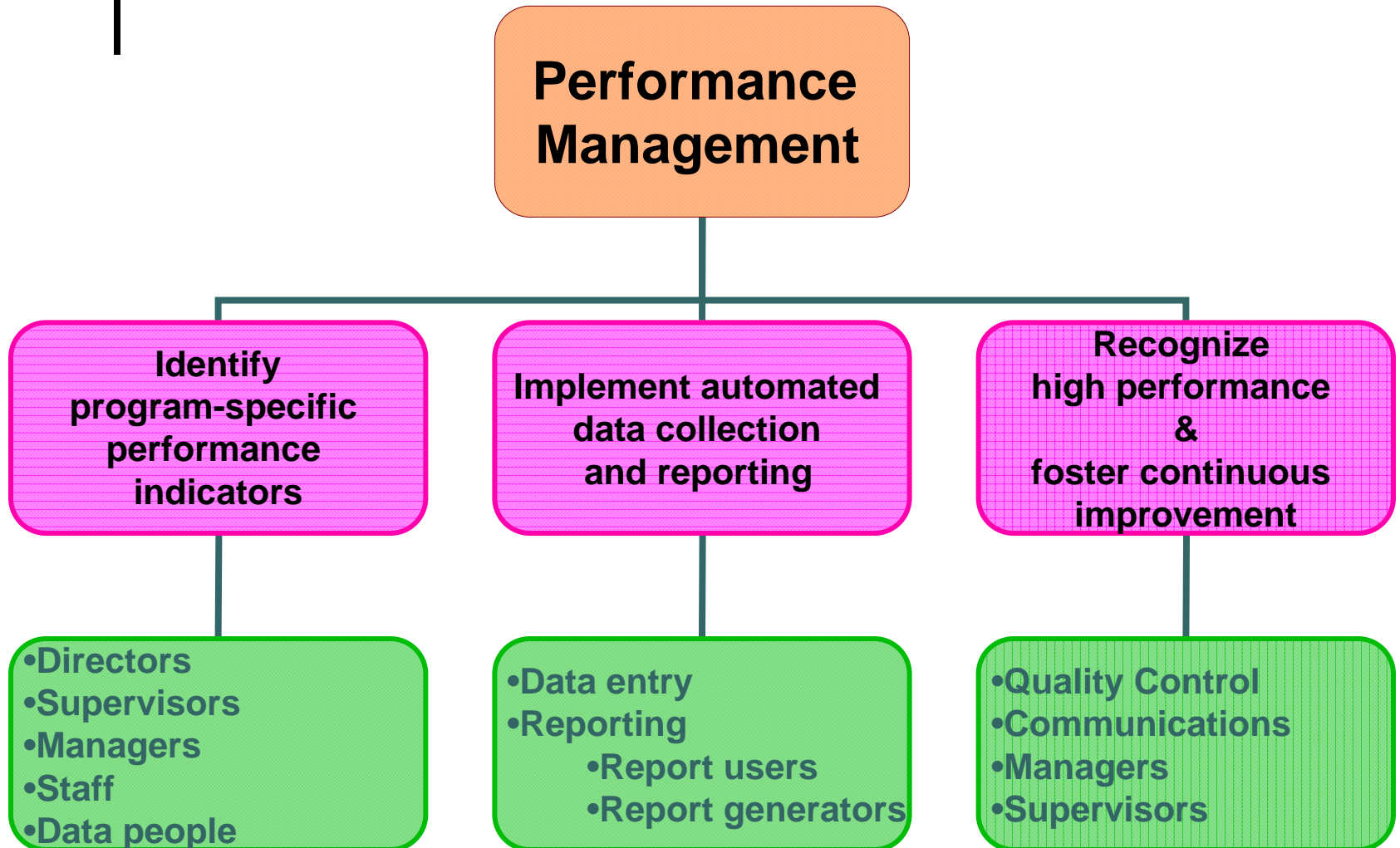


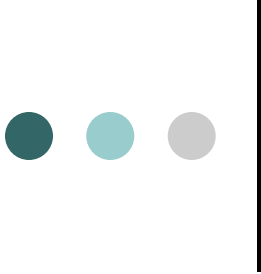
## Goal 1: Maximize the economic independence, safety and stability of individuals and families



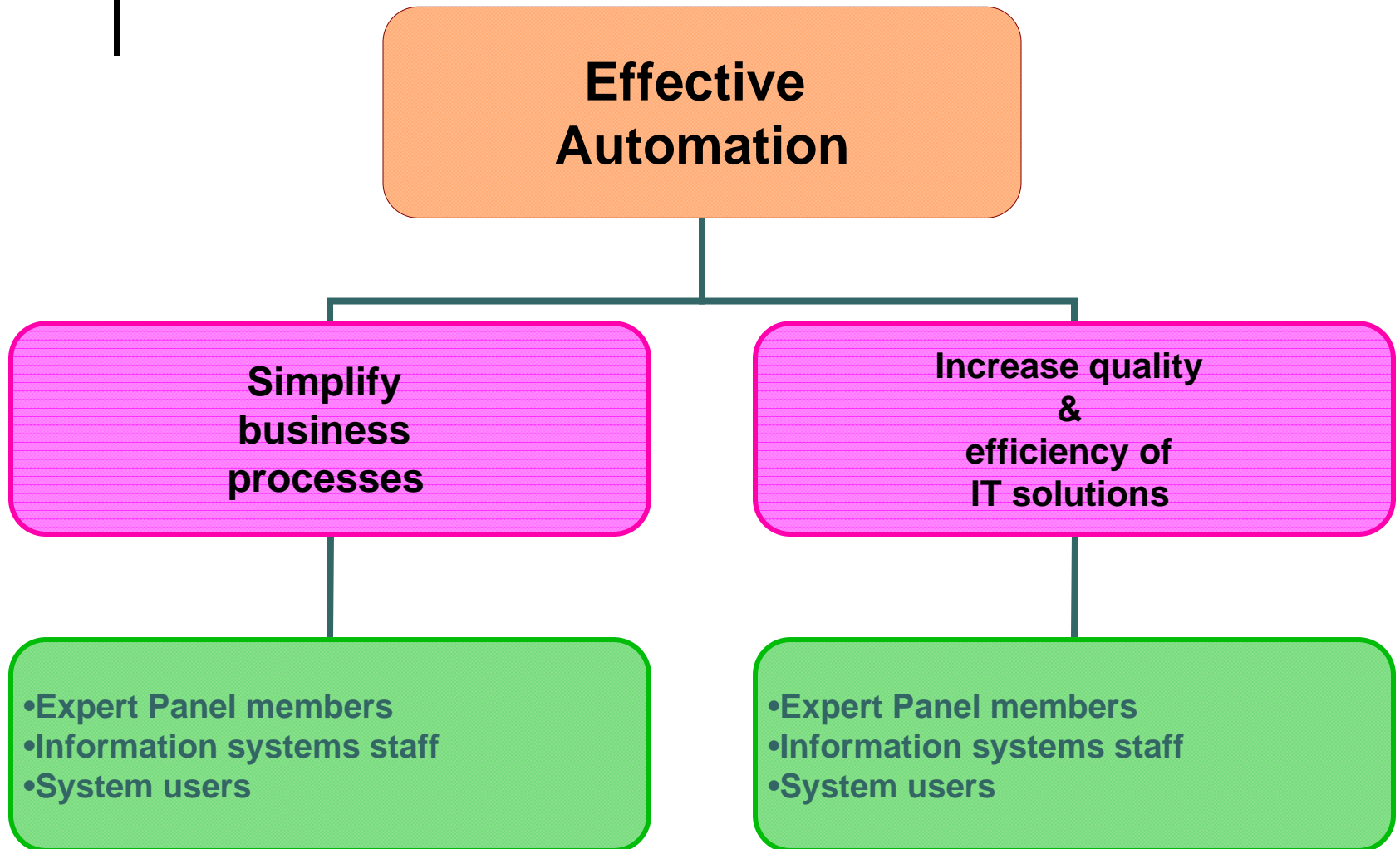


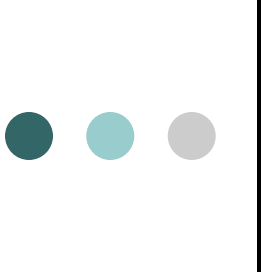
## Goal 2: Establish a performance management system



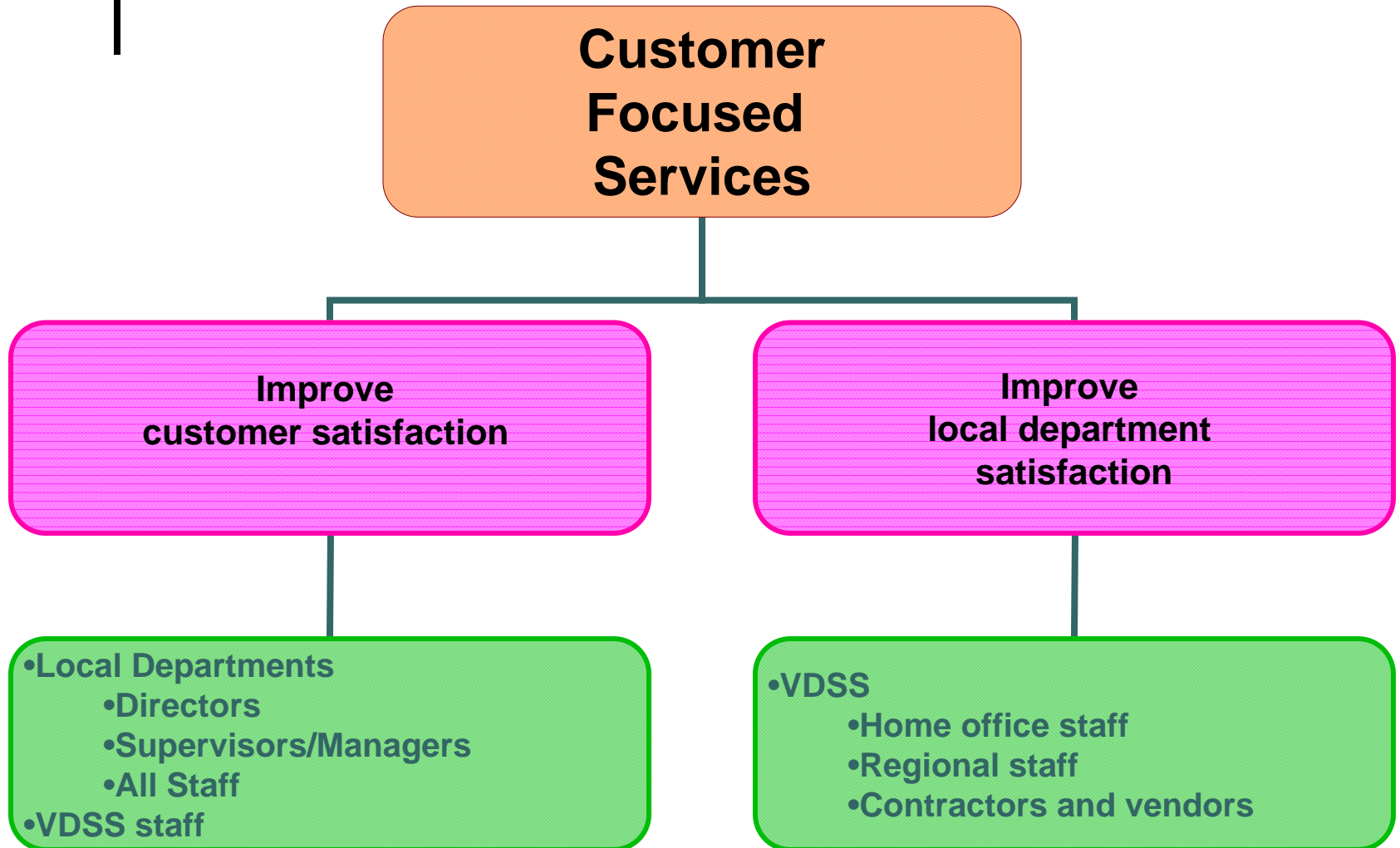


## Goal 3: Improve business productivity through effective automation

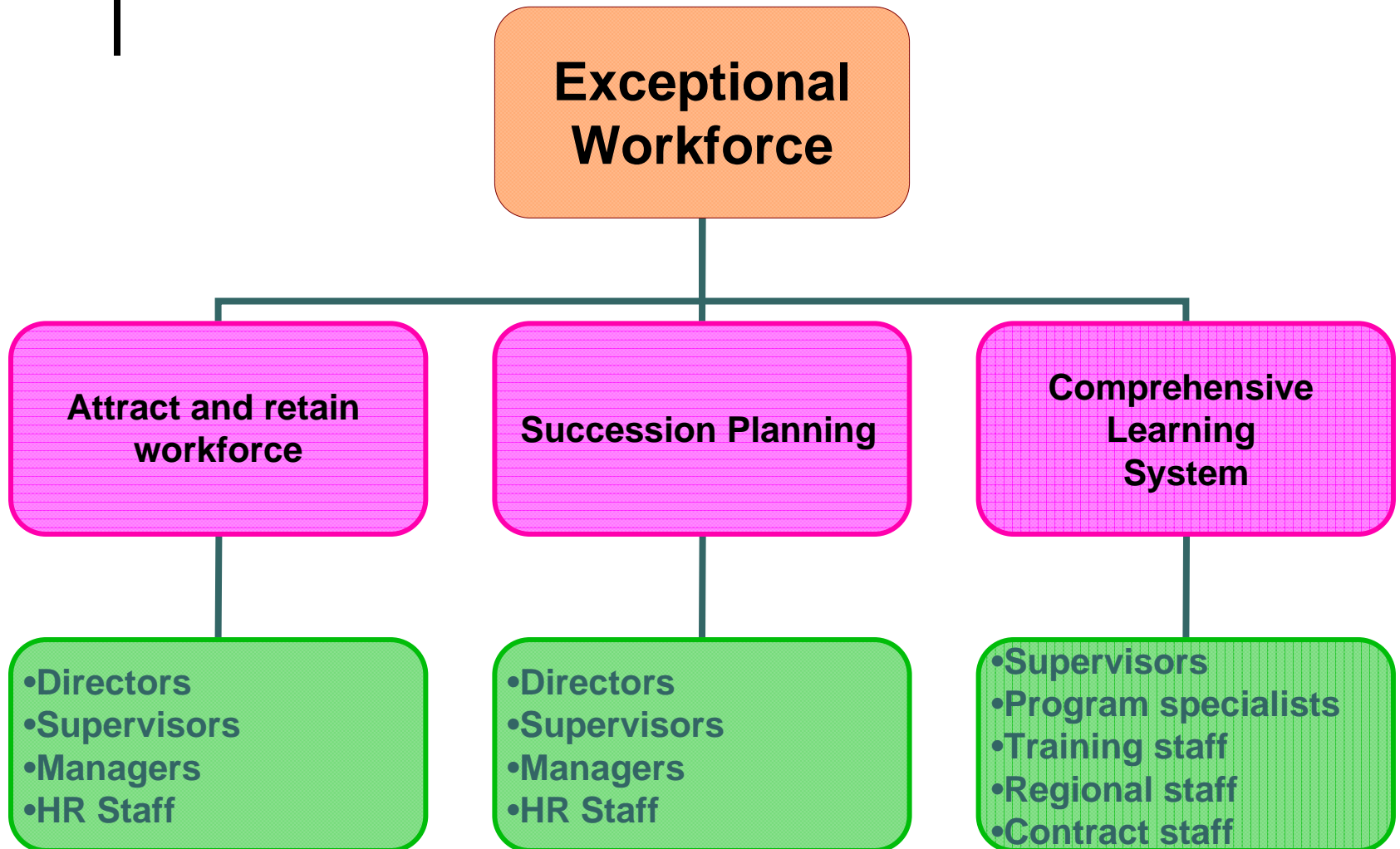




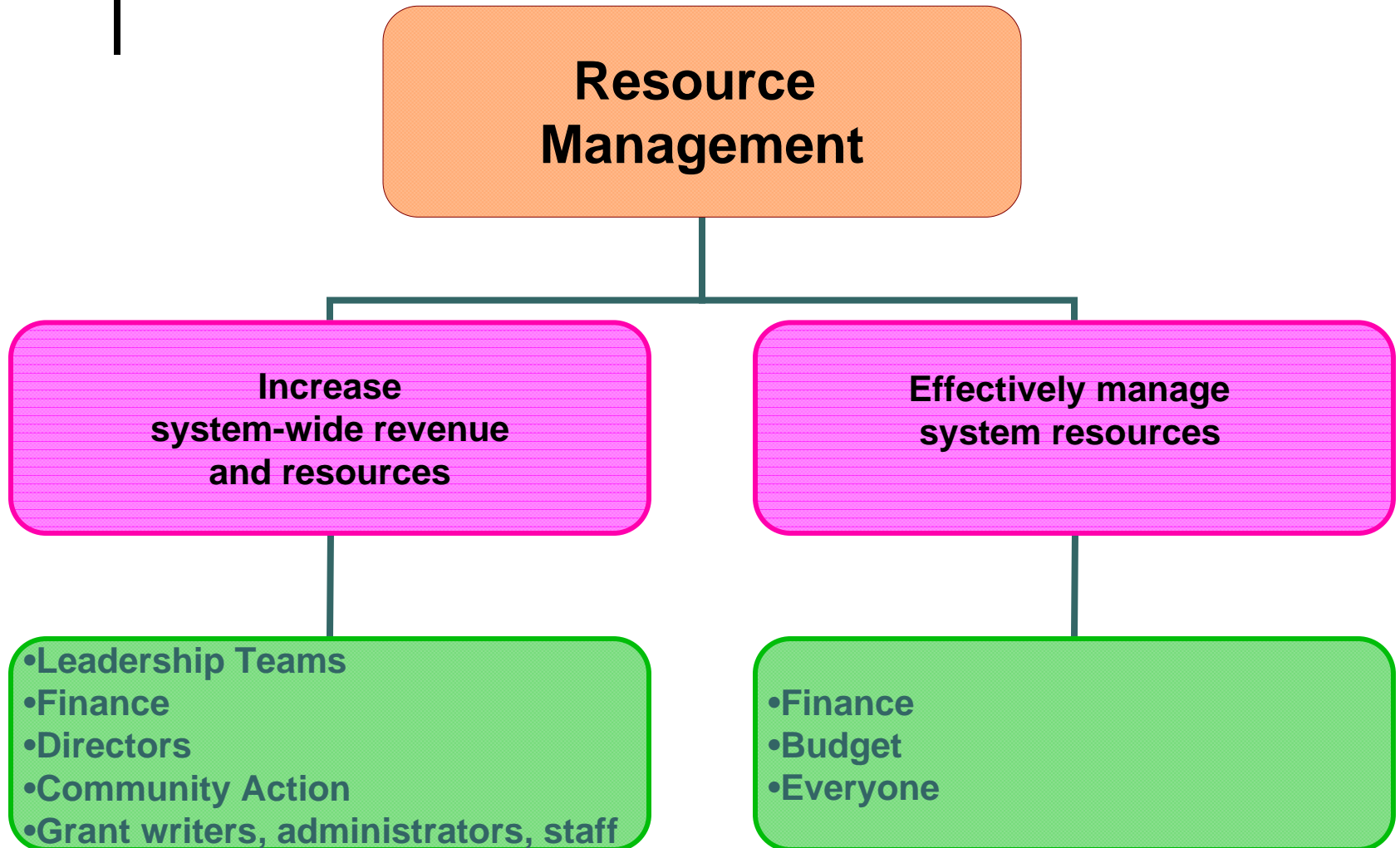
## Goal 4: Deliver high quality, customer-focused services



Goal 5: Cultivate an exceptional, diverse and well-trained workforce engaged in continuous learning



Goal 6: Provide necessary resources to assure quality services that meet the needs of Virginia's residents

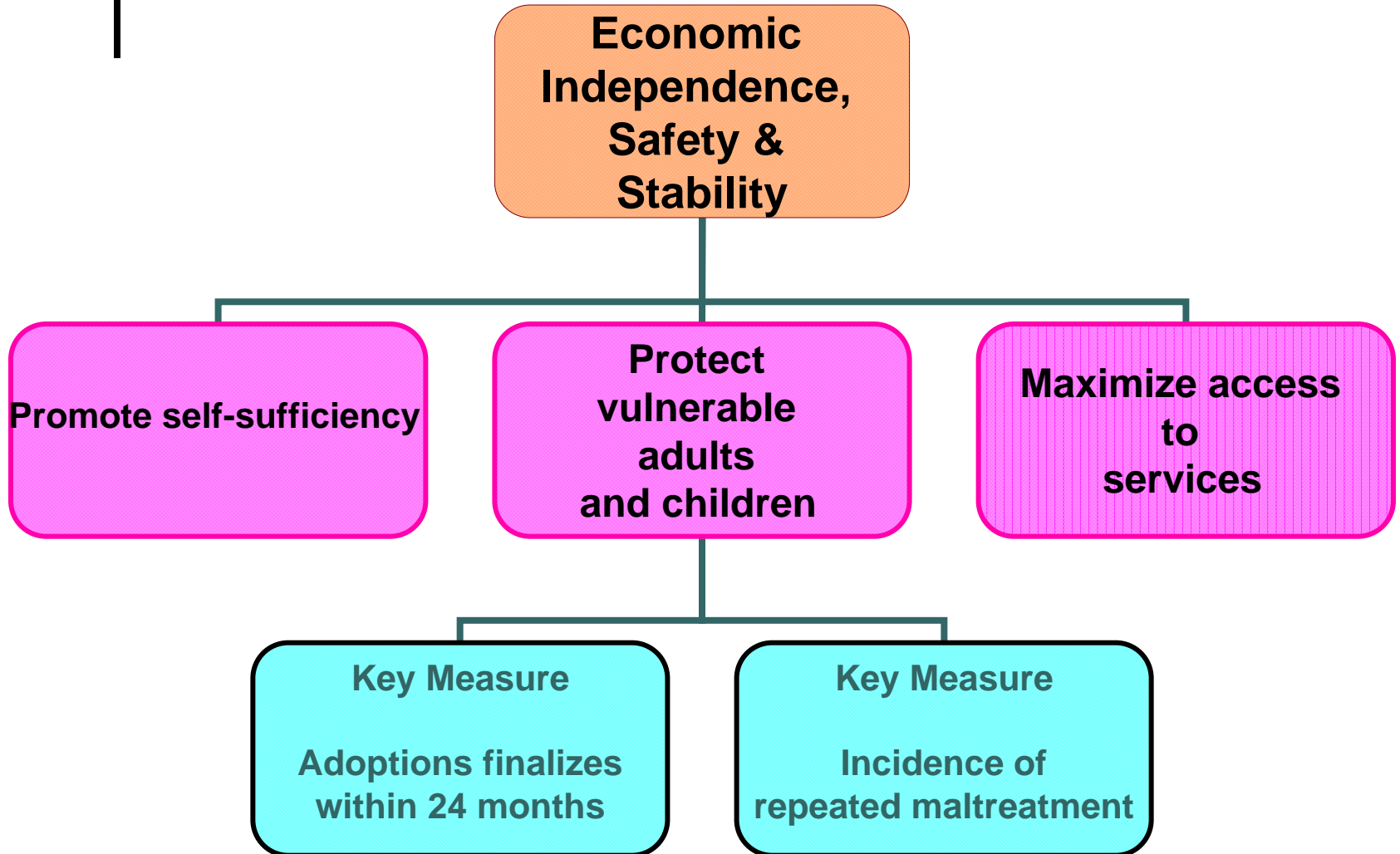


# Team Stats: What's Our Record?



- **Economic Independence**  
EITC initiatives likely to exceed 2006 tax year results
- **Performance Management**  
Performance Indicators System launched
- **Effective Automation**  
Information systems satisfaction  
increases in satisfaction with systems
- **Customer Satisfaction**  
State and local department  
customer satisfaction surveys  
tested;  
Statewide launch this summer for  
VDSS satisfaction survey
- **Exceptional Workforce**  
Succession Planning Guide  
developed  
Knowledge Center “live” on July 1

Goal 1: Maximize the economic independence, safety and stability of individuals and families







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# How is this useful to all of us (especially me)?

- Tells our story
- Helps us all move from reactive to proactive
- Maps out needed improvements
- Helps us to help those we serve

